

**Feasibility of Joint Service Delivery
San Leandro and Alameda County
Fire Departments**

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May, 1994



May 12, 1994

Mr. Michael Oliver, City Manager
City of San Leandro
835 East 14th Street
San Leandro, California 94577

Dear Mr. Oliver:

The enclosed report represents completion of Phase II of the San Leandro - Alameda County Joint Fire Service Delivery study.

Our analysis indicates that the city and county can reduce cost by over one half million dollars annually by entering in a joint service delivery arrangement. In addition, the phase out of one of San Leandro's six engine companies, approved in 1993, will reduce cost by another approximate \$684,000 annually. A conservative estimate is that city and county fire service costs can be reduced by at least \$6,000,000 (1994 dollars) over the next five years. Our analysis has focused only on major cost categories such as labor and capital equipment burdens. If the departments are fully merged, additional savings can most likely be achieved through elimination of duplicate operating costs. The benefits of these savings would, of course, be shared between the city and the county.

These changes can be made without jeopardizing services to San Leandro or county residents. In fact, several key parts of the city/county service program will be improved. The combined fire fighting capabilities of the city and county will give both city and county residents a level of protection that neither have at present. Recent events in California have emphasized how important it is to have well coordinated fire, emergency medical, and disaster preparedness services. San Leandro and Alameda County have an excellent opportunity to make significant improvements in their emergency service capacity, while at the same time taking steps to constrain and reduce cost.

Mr. Michael Oliver,
May 12, 1994,
Page 2.

There are several approaches that may be used to combine city and county fire services. At the conclusion of Phase I of the project last October, the San Leandro City Council expressed reservations about actually joining the county fire district at this time. The City Council did, however, express interest in two options that would enable the city to retain control over service levels while also taking advantage of the benefits of merging service activities.

Phase II of the study has focused on these options. They include :

OPTION 1 is a full service contract that would result in a complete merger of city and county fire forces. City fire fighters and support staff would be transferred to and become employees of the county. The city would retain ownership to its fire stations and equipment, but would continue to dedicate these resources to the fire service. The city and the county would enter into a multi-year contract, for example, five years. Through the contract, the county would commit to providing a specific level of service at least equal to current service levels and the city would pay the county fire district a negotiated price for the service. At the end of the contract period the city could, renew the contract, resume full service responsibility, or choose one of the other options such as join the fire district.

OPTION 2 is a contract for management services only. Under this more limited contractual arrangement, the city would acquire management services from the county fire district for a negotiated price. Most city fire fighters would continue to serve as city employees. The city would also, therefore, continue to assume general administrative responsibility for the department. For example, labor relations, human resource management, risk management, general accounting and payroll activities would continue to be a city responsibility.

We look forward to reviewing the results of the Phase II study effort with you and with the City Council and Alameda County Board of Supervisors.

Michael M. Davis
Principal

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I. EXECUTIVE SUMMARY

In February 1993, the City of San Leandro and Alameda County initiated this study to determine if it is both financially feasible and operationally practical to combine city and county fire services. The project has been undertaken in two phases. The first phase was completed in October, 1993 and addressed the broad service policy question "Should the City of San Leandro consider joining the newly formed Alameda County Fire District? Fundamental questions about how to undertake such a merger were deferred to Phase II of the project.

This report represents completion of the service delivery options part of Phase II. An administrative transition plan will be prepared if the city and county choose to proceed with some form of joint service delivery undertaking.

PERSPECTIVE

It is because fire service is so essential, yet expensive to provide, that the search for a more efficient and effective framework is underway in many places on the West Coast. It is not an exaggeration to note that the fire service is in the process of being "reinvented". Labor, management and elected officials are working together to streamline operations while maintaining a highly responsive service. Major consolidation and regional fire service delivery evaluations are presently underway in numerous counties and cities in Southern California, the Northwest and San Francisco Bay Area - including this project.

Within the past year, at least seven major initiatives have been started or announced. **One** of those initiatives is the Alameda County Regional Fire Service Delivery Study. This project will involve an assessment of potential "regional models" for the entire county. San Leandro and the county are a step ahead of the county-wide effort in that this project has specifically evaluated advantages and disadvantages for combining city and county fire services. The cities of Fremont and Union City are also presently considering the integration of their fire departments. The cities of Dublin, Livermore, Pleasanton and San Ramon are investigating ways to share services.

OVERALL CONCLUSIONS - PHASE I

Several specific questions were addressed during Phase I as follows:

- Are there basic differences between the city and county fire service programs that would prevent these services from being consolidated?
- What are the practical benefits of merging the two fire departments? What are the disadvantages?
- Is it likely that city and county residents will continue to receive the same level of services, at the same or less cost, if consolidation occurs?
- To what extent can the city retain control over the level and cost of services if city and county fire forces are combined?
- What organizational alternatives are available for a consolidated fire service program?
- How would the city and county share the cost of fire services?
- If consolidation is not satisfactory, can service responsibility and control be returned to the city?

The Phase I study concluded that some form of joint service delivery is operationally practical and should result in improved service at lesser costs for both the city and the county. This overall conclusion is based on the following specific findings and conclusions:

1. In operational terms, there are few limits to merging San Leandro and county fire services. The departments provide similar levels of service within the urbanized portions of the county and the city. Engine company staffing levels and training, service call response procedures and fire apparatus and equipment are sufficiently similar to be merged without reducing service levels.

2. A combined management structure would allow the city and county to share outlays for administrative services and will reduce this cost for each. Fire apparatus and other equipment can be merged resulting in additional cost savings. Annual cost savings were projected in the range of \$700,000 to \$900,000 if Engine Company 6 is eliminated and in the \$300,000 to \$450,000 range if Engine 6 is retained. *(Projected savings have been refined as part of Phase II and are discussed further below. Actual savings will be higher than projected in Phase I.)*
3. Service levels decline when responsiveness is reduced (measured by how long it takes to place fire fighters and equipment at the scene of an emergency). It is more likely that service levels to both county and city residents will actually increase due to increased availability of fire fighters and equipment and more deployment options for these resources.

For example, first-in assignments for fire companies can be set based on shortest response times rather than arbitrary service area boundaries.

4. Fire stations would remain in place, although these facilities will need to be re-evaluated; and water resources and fire codes would not change.
5. By combining fire service management, support activities (such as hazardous materials response and emergency medical aide coordination) and fire attack resources (equipment and staffing), only a part of the city and county's basic fire protection infrastructure would be changed.

Several significant factors that could constrain the city and county's ability to combine services were also identified during Phase I. These are:

6. The city council has expressed a concern about loss of direct control over service levels and the service program if city and county fire services are merged. This potential disadvantage can be mitigated in several ways. For example, city officials could be placed on an advisory or governing board depending on how consolidation occurs. Specific service level standards could be agreed upon prior

to consolidation. The city can retain ownership to its fire equipment / apparatus and fire stations. The city and county can enter into a contract for shared service delivery. Specific service level and performance standards can be set forth in the contract. (See item 10 below).

7. There are some differences in the labor relations policies, practices and legal requirements of the city and the county that must be resolved if there is to be an operational merger of the departments. The most significant of these relate to:
 - a. Pay scale and other forms of compensation / benefits; and
 - b. Different dispute resolution procedures (i.e., City Charter - interest arbitration)

Several different organizational options are available to the city and county for achieving consolidation of some or all service activities. These options fall into three broad categories as follows:

8. The city could officially join the county fire district.
9. The city & county could enter into a contractual arrangement to jointly provide fire and emergency medical aide services at one of several levels.
10. A Joint Exercise of Powers Authority comprised of city & county officials could be established and delegated with the responsibility for overseeing the fire service.

FINDINGS AND CONCLUSIONS - PHASE II

The city concluded at the end of Phase II that it did not want to annex to the Alameda County Fire Protection District and transfer all city resources to the district at this time. Joining the district would mean immediate loss of direct control over fire services and service levels - a step the city is not prepared to take at this time.

Instead, the consultant was directed to evaluate two other options. The first option is a merger of the departments pursuant to a contract for services between the city and the county. The second option is combining only the management components of the two departments. Under either of these options the city and county will retain primary control over their respective fire service programs even though all of some of the departments are effectively merged.

The following findings and conclusion have been made during the Phase II study effort:

11. The city's share of the present combined fire service cost, at 37%, is almost exactly the same as its share of the total population for the combined city and county service area. The same is, therefore, true for the county which has about 63% of both population and cost.
12. The county maintains a slightly higher average staffing level at 11.7 positions per company while the city average is 10.1 positions.
13. Between 10% and 15% of the county's resources are allocated to fire protection in the eastern and southern parts of the county. These services would not be significantly enhanced or negatively affected by a consolidation of city and county forces.

Impact on Services & Cost

14. Both the city and county fire departments provide basic first responder medical aid services (EMTD). At present, advanced life support services (ALS), including both paramedic aid and ambulance transport service are provided privately under contracts administered by the Alameda County Health Department. These services will not change if the two departments are combined.
15. An important measure of fire protection is the amount of personnel and equipment that can be placed at a fire scene within a given time period. The level of fire suppression capability within the service area should, at a minimum, remain the

same if a merger occurs, but will most likely increase if services are merged and service response boundaries are realigned. In a merger, it will be practical to realign the service response districts of each fire station for second and subsequent alarms thereby insuring that the closest proximate fire unit responds to all alarms within the service area.

16. The city and county fire prevention services should not be immediately combined. These offices apply different fire codes and fees. Construction permitting procedures also differ between the city and the county. These offices could be effectively combined at a later date after fee and permitting policies are aligned, or after appropriate cross training of city and county staff. In the meantime, management supervision and administrative support for the fire prevention service can be shared.
17. The city's offices for emergency services and hazardous materials planning and enforcement are currently located within the city's fire department. These are services that are not provided by the county fire department. Both the city hazardous materials and emergency services offices could be assigned to and supervised by a city/county fire department. However, the work activity of these two programs would have to continue to be focused solely on the city.
18. The major fiscal implications of the two reorganization options studied during Phase II are:
 - a. A full merger of the city and county departments could result in a significant overall savings depending on when and how Engine Company 6 is eliminated.
 - b. The annualized fiscal impact of a complete merger is as follows:
 - 1) savings due to consolidation of management (including incident command - i.e. Battalion Chiefs) services = \$410,000.
 - 2) savings due to elimination of equipment replacement needs = \$87,000 (1994 dollars).

- 3) savings due to the elimination of Engine Company 6 = \$648,000.
- c. The fiscal impact of a partial consolidation through a management services contractual arrangement is a savings of \$410,000.
- d. The distribution of these savings between the city and the county is a matter for negotiations between the county and the city. Annual savings for the city should be in the range of \$600,000 to \$700,000.

Key Issues To Be Resolved

19. The suggested phasing for a full merger of the two departments or a management services agreement is:
- a. enter into discussions with the county regarding county cost for assumption of services;
 - b. enter into discussions with city and county labor representatives to resolve outstanding concerns over negotiable wage, benefit and working condition questions affected by the transition of service responsibility;
 - c. prepare a proposed twelve month city/county budget for 1994-95 (note: this report will serve as the framework for this budget);
 - d. negotiation and approval of the city/county contract, including the budget;
 - e. **designate** the county fire chief as the city fire chief;
 - f. **combine** the administrative facilities of the city and the county (if these facilities are not located in San Leandro, then retain a fire prevention customer service office within the existing city complex).
 - g. prepare a combined city/county incident response plan that anticipates a full boundary drop approximately six months after merger is approved;

- h. **prepare** and adopt a combined city/county equipment replacement plan not **later** than at the beginning of the second year of the city/county services contract.
- i. integrate other service activities within the first six months of the management services contract.

II. EXISTING FIRE SERVICE DELIVERY SYSTEM

During Phase I of this assignment a comprehensive analysis of both the city and county fire departments was completed. A Factual Profile of the two fire departments was prepared. These profiles are included in the appendices to this report.

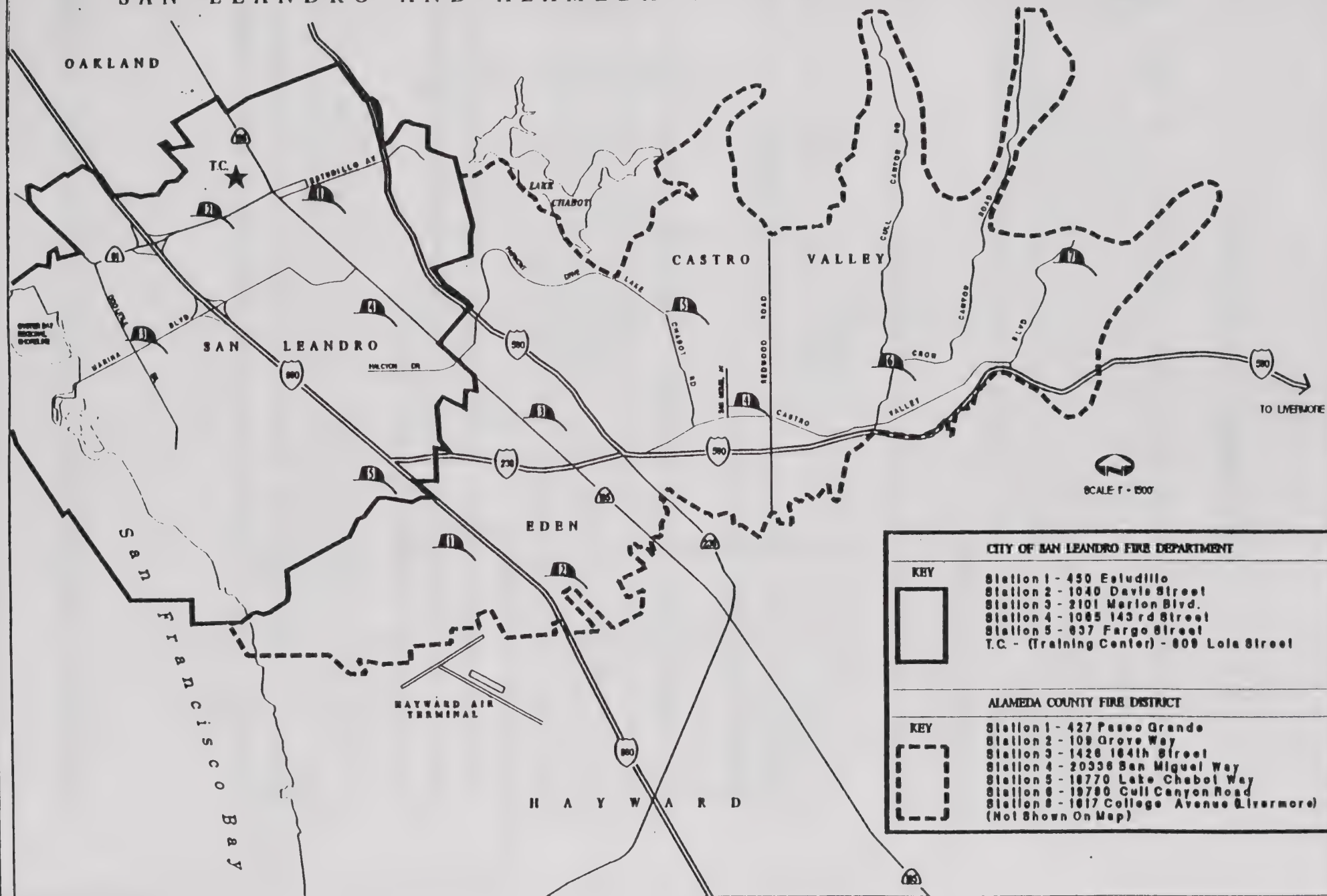
Table 1, on the following page, is a vicinity map of the combined county and city fire service areas. The two separate fire departments are currently commanded by two fire chiefs, four deputy chiefs, plus other chief officers. The fire departments collectively employ 229.0 full-time firefighters and support staff for an annual total cost, including capital, of approximately \$24.0 million. Table 2, below, is an overview of comparative data about the fire departments.

Table 2
COMPARATIVE DATA
SAN LEANDRO AND COUNTY FIRE DEPARTMENTS

	CITY	COUNTY	TOTAL
1. Size of Service Area (by Sq. Mi)	15	465	480
2. Service Area Population	70,000	119,630	189,630
3. Assessed Valuation (billion)	\$4.42	\$5.02	\$9.44
4. Number of Fire Stations	5	8	13
5. Total Sworn Safety Positions	96	133	229
6. Total Non-Sworn Positions	2.5	3.0	5.5
7. Annual Cost of Fire Operations (1993-94) (million) *	\$8.80	\$15.2	\$24.0
8. Number of Fire Companies * (per shift)	8	10	18

* Includes one (1) Fire Company and Cost (\$684,000) which is allocated to a non-departmental category amount pending outcome of the Consolidation Study.

FIRE STATION LOCATIONS SAN LEANDRO AND ALAMEDA COUNTY FIRE DEPARTMENTS



CITY OF SAN LEANDRO FIRE DEPARTMENT

KEY



- Station 1 - 450 Estudillo
- Station 2 - 1040 Davis Street
- Station 3 - 2101 Marlon Blvd.
- Station 4 - 1085 143rd Street
- Station 5 - 837 Fargo Street
- T.C. - (Training Center) - 808 Lola Street

ALAMEDA COUNTY FIRE DISTRICT

KEY



- Station 1 - 427 Paseo Grande
- Station 2 - 109 Grove Way
- Station 3 - 1428 164th Street
- Station 4 - 20336 San Miguel Way
- Station 5 - 18770 Lake Chabot Way
- Station 6 - 19790 Cull Canyon Road
- Station 8 - 1817 College Avenue (Livermore)
- (Not Shown On Map)

DEPLOYMENT OF RESOURCES

Resources within the combined service area are deployed from 13 fire stations and 18 engine companies. Approximately 71 % of full-time staff are assigned to the fire stations as engine or truck company staff. An overview of each service program is presented in narrative form below. **Table 3**, on page 12, is the current Table of Organization for the county fire department. **Table 4**, on page 13, is the Table of Organization for the city fire department. **Table 5**, page 14, includes a detailed listing of current staffing for each fire department by classification.

SAN LEANDRO FIRE DEPARTMENT - OVERVIEW

The city's fire department serves the approximate 15.0 sq. mi. area within the city's incorporated boundaries. In addition, San Leandro maintains mutual and automatic aid agreements with the cities of Hayward and Oakland and with Alameda County (i.e. the previous Eden and Castro Valley service areas).

San Leandro is served from five fire stations. Two stations are located east of E. 14th Street (Stations 1 and 4). The remaining three stations (Stations 2, 3 and 5) are located west of E. 14th. Stations 1, 3 & 5 are located south of Davis Street. A fire training facility that is used by the city, the county and numerous other jurisdictions is located just north of Davis Street in the North West sector of the city.

Six engine companies plus two ladder truck companies are assigned to the five stations. Over 87% of the department's full time staff are assigned to the engine and truck companies on a rotating twenty four hour shifts.

The city's appropriation for fire service in fiscal year 1993-94 is approximately \$8.8 million. Actual costs will be lower because numerous positions have been held vacant pending the outcome of this study. If some form of merger among the departments does not occur, actual costs in 1994-95 will more closely approximate the 93-94 appropriation.

TABLE 3

ALAMEDA COUNTY FIRE DEPARTMENT
FUNCTIONAL TABLE OF ORGANIZATION

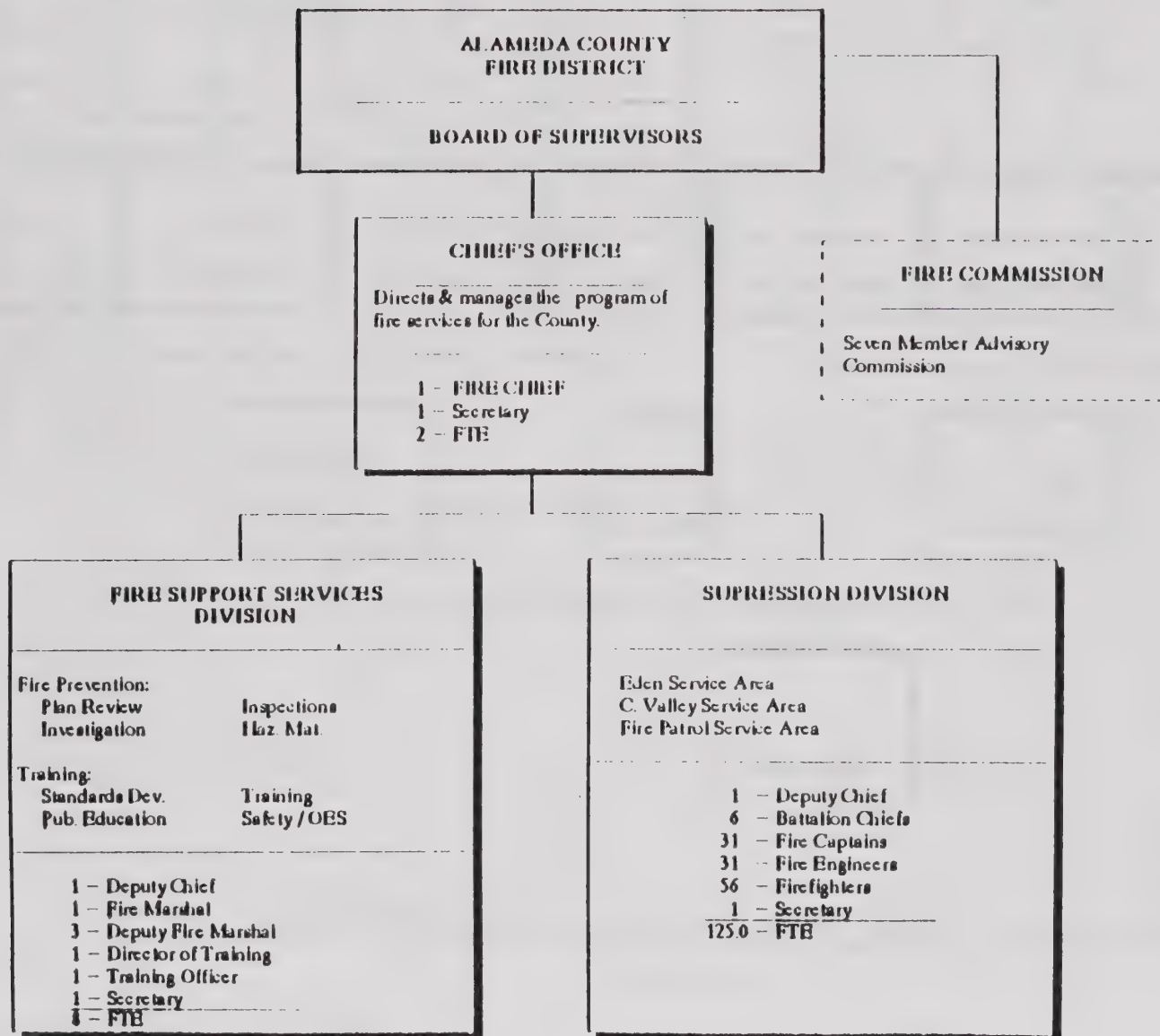


TABLE 4
SAN LEANDRO FIRE DEPARTMENT STAFFING

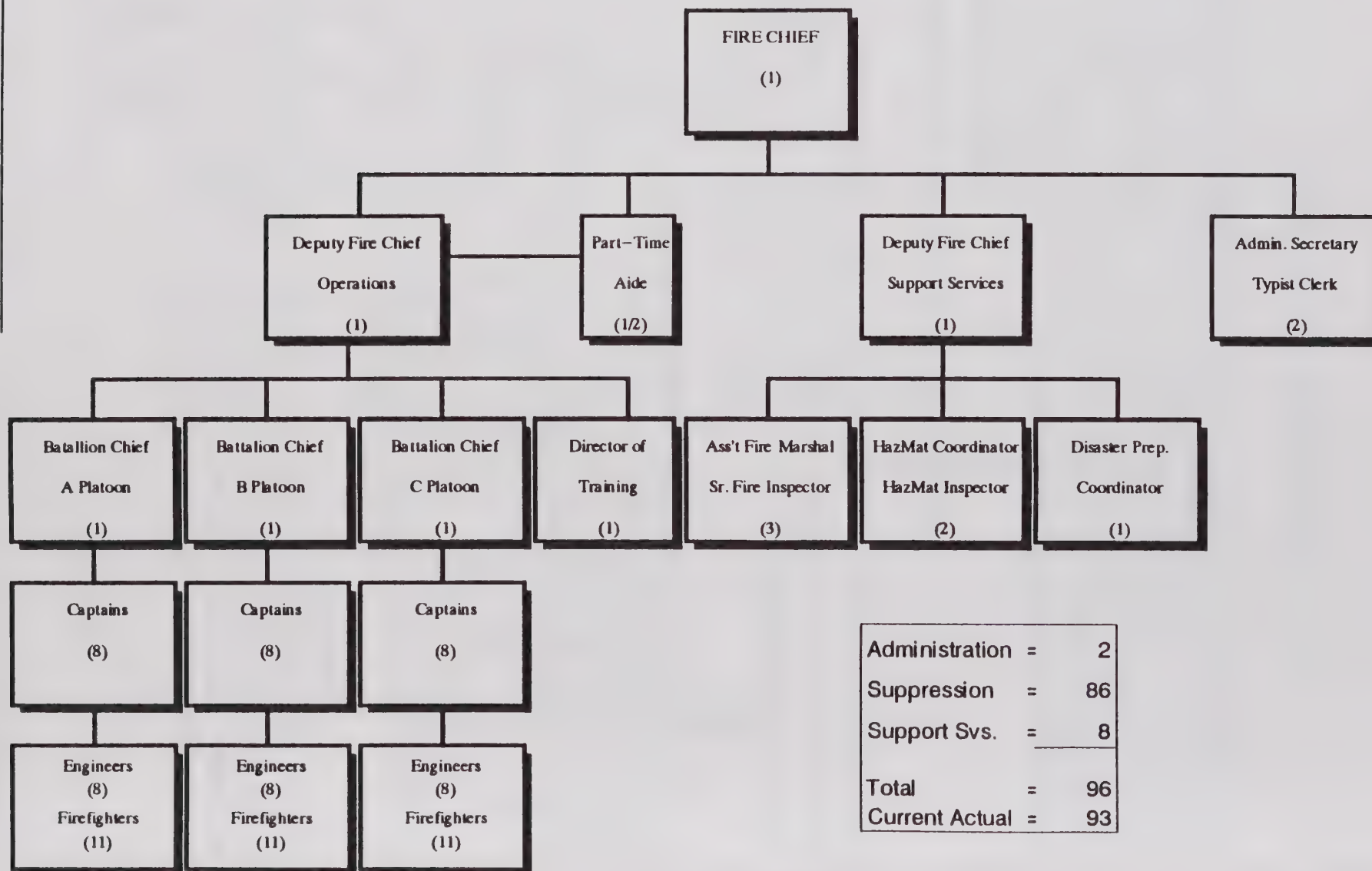


TABLE 5
1993-94 HUMAN RESOURCE ALLOCATIONS
SAN LEANDRO & ALAMEDA COUNTY FIRE DEPARTMENTS

	City	County	Total
<u>GENERAL ADMINISTRATION</u>			
Fire Chief	1	1	2
Secretary	1	2	3
Assistant Fire Chief	0	0	0
<u>TRAINING</u>			
Fire Captain	1	0	1
Training Officer	0	2	2
<u>FIRE PREVENTION</u>			
Deputy Fire Chief	.5	.5	1
Fire Marshal	0	1	1
Deputy Fire Marshal	0	2	2
Assistant Fire Marshall	1	0	1
Senior Fire Inspector	1	0	1
Typist Clerk	.5	0	.5
Secretary	0	1	1
<u>OTHER SUPPORT SERVICES</u>			
Deputy Fire Chief	.5	.5	1
Hazardous Materials Coordinator	1	0	1
Hazardous Materials Inspector	1	0	1
Disaster Preparedness Coordinator	1	0	1
Community Services Officer	1	0	1
<u>OPERATIONS **</u>			
Deputy Fire Chief	1	1	2
Battalion Chief	3	6	9
Captain	24	30	54
Engineer	24	30	54
Firefighter	33	56	89
Secretary	0	0	1
Administrative Aid	.5	0	.5
TOTALS	96.0	133.0	229.0

* Clerical staff in County Fire Chief's Office currently provides support for all divisions. These positions are allocated to specific functional activities under the "combined plan".

** Includes current staffing for San Leandro Engine 6.

TABLE 6
SUMMARY OF COSTS 1993 – 94
CITY AND COUNTY FIRE SERVICES

City Appropriations					
Expense Category	Admin.	Operations	Support Services	Training	Total
Salaries	\$137,030	\$4,790,399	\$458,559	\$61,366	\$5,447,354
Overtime	\$0	\$440,000	\$0	\$0	\$440,000
Benefits	\$47,728	\$1,666,928	\$131,213	\$22,091	\$1,867,960
Services	\$2,853	\$140,072	\$89,484	\$9,110	\$241,519
Supplies	\$4,611	\$96,627	\$48,684	\$2,289	\$152,211
Buildings & Fixtures	\$0	\$19,300	\$0	\$500	\$19,800
Other	\$120,525	\$486,105	\$51,841	\$7,651	\$666,122
TOTALS	\$312,747	\$7,639,431	\$779,781	\$103,007	\$8,834,966

Source: San Leandro Finance Department – Disaster Preparedness cost of \$199,906 and EMS cost of \$16,721 is included in the Support Services budget.

County Appropriations				
Expense Category	Admin.	Operations	Support Services and Training	Total
Salaries				\$8,100,146
Overtime				\$663,110
Benefits				\$2,348,491
Services and Supplies				\$1,260,471
Fire Service Contracts				\$1,045,725
Buildings & Fixtures				\$975,514
Other				\$809,009
TOTALS	\$0	\$0	\$0	\$15,202,466

Source: Alameda County Administrator's Office

Expenses related to Engine Company 6 are presently assigned to a special budget account pending elimination of this engine company. In 1993, the city decided to phase out Engine 6 services over the next few years. The estimated annual cost of Engine 6 is approximately \$684,000, of which about \$641,000 is wage and benefit expense.

ALAMEDA COUNTY - OVERVIEW

The Alameda County Fire Department is a dependent fire district that is governed by the Board of Supervisors. The department is responsible for fire service in most of the unincorporated areas of the county. Some services are provided through contracts with cities and the California Division of Forestry. The County currently staffs eight full time fire stations. Seven of the eight stations are located nearby or immediately adjacent to San Leandro. These stations comprise the former Eden and Castro Valley Fire Districts that were consolidated with the county wide district in 1993. The eighth station is located in the City of Livermore and is essentially a wild lands response team that serves mostly ranch land in the unincorporated Twin Valley area.

The county's entire service area is comprised of approximately 465 square miles and includes a population of about 120,000. The department is staffed by 131.0 full time fire fighters (including administrative staff) plus three clerical positions.

The county's service configuration in the former Castro Valley and Eden districts includes eight engine companies and two ladder truck companies. Three of the seven county stations are located in the former Eden district and four are located in Castro Valley. Approximately 91.0% of the department's full time staff are assigned to the engine and truck companies on a rotating twenty four hour shifts.

The county's appropriation for fire service in fiscal year 1993-94 is approximately \$15.2 million. About 1.9 million of this amount is incurred for fire service in unincorporated areas outside the former Eden and Castro Valley areas.

A combined city and county fire department would create the second largest department within the county with a combined total of thirteen stations. Oakland operates from twenty-nine stations; Fremont has ten.

CURRENT RELATIONSHIPS

The fire departments currently cooperate through a variety of means. This history of interdependence sets the stage to allow more formal moves toward joint services delivery.

- Mutual and Automatic Aid Response: Mutual and automatic aid agreements currently exist between San Leandro, the county and the cities of Hayward and Oakland.
- Training: For several years the former Eden and Castro Valley districts have joined with other fire departments in training exercises that are held at the San Leandro fire training facility. While San Leandro's training officer has taken the lead in the development and organization of a multi-jurisdictional training program, county staff also actively contribute to the training program.
- Administrative Activities: The departments are moving forward to standardize their computer hardware and software systems. Joint meetings among fire service managers are held periodically. The county's EMS Director has recently been assigned to coordinate both county and city EMS activities.
- Communications: The county is already utilizing the higher frequency 800 mhz radio system. The city will soon be on the same system thereby significantly improving communication linkages.
- Joint Service Responses: The city and county have already established several joint ventures. For example, in addition to mutual and automatic aid relationships, the city and county currently share incident responsibility on area freeways. The departments will soon be organized for local third alarm response - a level of service that neither the city or the county currently have.

DISPATCH SERVICES

The departments presently utilize different dispatch services to receive emergency calls and dispatch equipment. 911 calls in San Leandro are handled by the combined police/fire dispatch center located within the fire headquarters offices on E. 14th Street. The city's emergency communications center is managed by the police department. Emergency calls within the county are dispatched by the Alameda County Public Safety Dispatch center. The county emergency dispatch center is a part of the sheriff's department.

It is feasible, though not optimum for a combined city/county department to operate from their existing dispatch locations. Due to their present proximity to each other, interdepartmental communication links have been established for some time. However, if the departments merge, they should also establish a single dispatch point as soon as feasible. Regardless, the City of San Leandro will continue to be the primary point of contact for city 911 calls. Given the existing economies of scale, it is likely that the county's dispatch center would be the logical choice.

PAY & BENEFIT POLICIES

The city and county utilize similar, although not the same pay and benefit policies. A comparison of these policies is shown on **Table 7** on the immediately following page. A total compensation analysis has shown that the value of the county's pay and benefit program is between one and one-half and two per cent higher than the city's program. The key differences occur in base pay and leave. Both agencies are members of the Public Employee's Retirement system and utilize the same retirement plan benefits.

The **impact** on wages and benefits will be different depending on the type of joint service endeavor that is selected. For example, if the city and county share management services only, there will be no impact unless there is a change of employer. It is anticipated that under a management services contract existing city and county staff would continue to be employed by their current employer. Current pay and benefit policies would continue to apply.

There will be an impact on wages and benefits if departmental operations are formally merged. Under this scenario, the county would most likely become the employer for existing city fire department employees. As county employees, the city's fire fighters would be subject to county wage and benefit agreements resulting in an approximate one and one half to two percent increase in compensation for city fire fighters.

TABLE 7
PAY & BENEFIT POLICIES
SAN LEANDRO & ALAMEDA COUNTY FIRE DEPARTMENTS

Pay & Benefit Category	San Leandro	Alameda County
MOU Status *	May 31, 1995	1/1/92 - 12/31/93
Labor Representation	San Leandro Fire Fighters Association:	International Association of Firefighters Local 1428
Base Pay **		
Firefighter	3143 - 3824	3208 - 3902
Fire Captain	3824 - 4649	3845 - 4683
Fire Engineer	3383 - 4112	3433 - 4176
Overtime	1.5 x regular hourly rate.	1.5 x regular hourly rate.
Sick Leave	12 hrs / month (for 24 hr. shift workers). Maximum accrual: 1960 hrs.	15 hrs / month Maximum accrual: 180 hrs.
Holiday Leave	3-1/2 shifts / year @ 1.5 x hourly rate.	13 holidays
Vacation Leave	10 hrs. / month (for 24 hr. shift workers). Maximum accrual: 240 hours per year	Min: 14 hrs / month (up to 4 yrs service) Max: Annual: 288 hours per year
Retirement Plan	PERS: 2% at age 50 9% Employee share paid by city;	PERS: 2% at age 50 9% paid by County
Insurance	Medical: \$391.21 / month minus \$30 month. Dental \$68.14 / month.	Medical: \$396.22 / month Dental: coverage paid 100% by employer
Pay Incentives / Differential	10% for Fire Training Captain 5% for Ha Mat Team members Education: None \$494 / yr. uniform allowance	\$30/mo. Fire Science Certificate or AA Degree in Fire Science. \$25/mo. 6 quarter units or 4 semester units during cal. year towards above. \$45/mo. Above plus additional 6 quarter units or 4 semester units during cal. year.

Source: City and County Memorandum of Understanding

* County is currently negotiating a new MOU.

** San Leandro MOU includes a wage COLA for 1994-95.

UTILIZATION OF CAPITAL EQUIPMENT AND FACILITIES

The city and county each own their respective fire stations and related facilities, fire apparatus and administrative equipment. In addition, the city has established an equipment replacement fund in which monies are set aside on an annual basis for equipment replacement. The county makes annual budget decisions about equipment replacement and funds approved replacement cost from each year's appropriation.

If the city and the county were to merge fire service operations under a contractual agreement, it is reasonable to expect that both the city and the county would (1) commit the full use of their respective assets to the continued operation of their fire service programs, and (2) continue to own and assume financial responsibility for replacement and repair of their respective equipment and facilities. Therefore, under these circumstances, the financial exchange between the city and the county would primarily be limited to human resources costs.

It is anticipated, however, that there will be cost savings that accrue to both the city and the county. A sharing of equipment will result in both the deferral and elimination of expensive equipment replacement requirements over the next several years. A more detailed analysis of this subject is included in Section III.

III. FINANCIAL FEASIBILITY OF A COMBINED FIRE SERVICE PROGRAM

As noted previously, Phase II of the study focused on two options for joint fire service delivery between the city and the county. The first option is a full merger of all service activities pursuant to a contract for services agreement. The second option is for the city to enter into a management services agreement for the county to assume managerial responsibility for the city's fire department on a day to day basis.

METHODOLOGY AND KEY ASSUMPTIONS

In order to examine the financial implications of these options, the annual cost of fire service operations were determined for both departments. The annual operating cost for the full merger option was then compared to current annual city and county costs. The management services option was examined by calculating the annual costs of staff that would be shared between the city and the county. These calculations were in part based on a "staffing requirements analysis" for each of the options under consideration.

In addition, the present value, in 1994 dollars, and the inflated costs over a ten year time frame for equipment replacements in both the city and the county were calculated. This was accomplished by first examining the present replacement programs of each department. A combined equipment replacement schedule was then developed with the city and county staff. The combined schedule showed the opportunities to share and eliminate equipment duplications. The cost difference between the separate city/county equipment replacement programs and the combined program was then determined.

The following tables contain data and assumptions that were used in the analysis:

1. **Table 8** is a comparison of current city and county costs with the costs of a merged department. City costs are shown based on the programs to which costs are assigned in the city budget. Data from the county's 1993-94 line item budget and the city budget were organized into common expense categories for comparison.

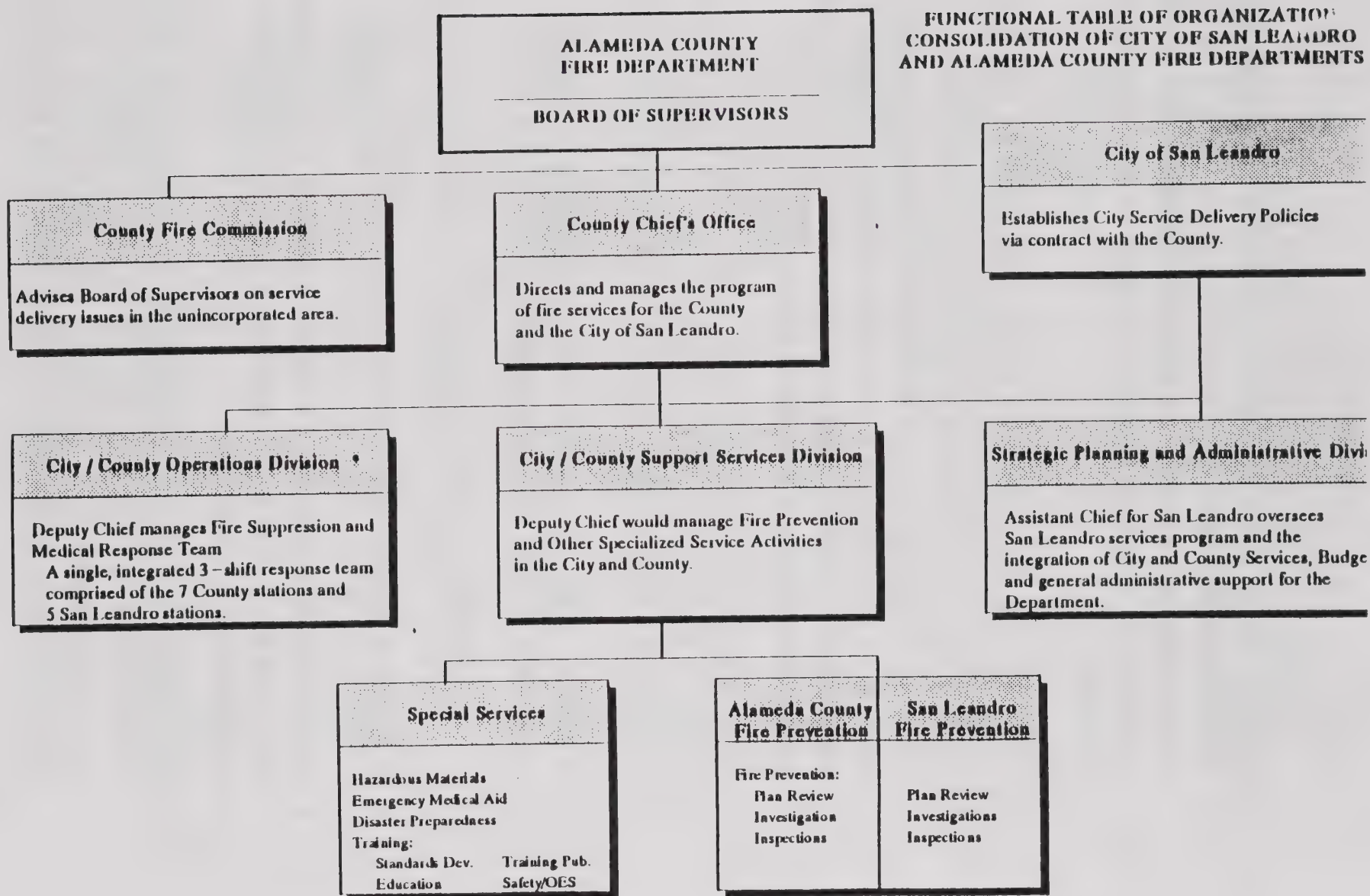
TABLE 8
SUMMARY OF FISCAL IMPACT ANALYSIS
SAN LEANDRO AND ALAMEDA COUNTY FIRE DEPARTMENTS

	<u>City</u>	<u>County</u>	<u>TOTAL</u>	<u>Merged Department</u>
SALARY	\$5,447,354	\$8,100,146	\$13,547,500	\$12,657,455
OVERTIME	440,000	663,110	1,103,110	1,037,911
BENEFITS	1,867,960	2,348,491	4,216,451	3,936,468
SERVICES & SUPPLIES	413,530	1,376,982	1,790,512	1,747,512
OTHER*	<u>666,122</u>	<u>1,854,194</u>	<u>2,520,316</u>	<u>2,520,316</u>
SUBTOTAL	8,834,966	14,342,923	23,177,889	21,899,662
CAPITAL		859,543	859,543	859,543
TOTAL	\$8,834,966	\$15,202,466	\$24,037,432	\$22,759,205
NET DIFFERENCE (Current TOTAL Less Merged Costs)			=	\$1,278,227

* Includes a variety of miscellaneous departmental costs. Major expenses include workers compensation plus county's special fire zone expenses.

TABLE 9

FUNCTIONAL TABLE OF ORGANIZATION:
CONSOLIDATION OF CITY OF SAN LEANDRO
AND ALAMEDA COUNTY FIRE DEPARTMENTS



* Existing equipment and personnel would continue in place until new equipment and staffing deployment policies are approved. The closest proximate Medic Aid and Engine Company would respond to all alarms based on new dispatch directives.

2. **Table 9**, on the preceding page, is a generalized hypothetical model for a combined fire department. This model was reviewed with both city and county fire managers prior to using it as a basis for staffing assumptions. The model represents one of several possible or likely scenarios for a joint service delivery framework.
3. **Table 10**, page 26, includes the staffing assumptions for the organizational model depicted in **Table 9**. Current projected staffing costs were constructed based on top step salaries for most safety positions in order to project a worse case scenario for current salaries and benefits. In actual practice these costs are likely to be in the range of five to six per cent less than projected. Future staffing costs were then projected based on the organizational model and specific assumptions that are outlined below.
4. **Table 11** is an analysis of where equipment costs can be deferred or eliminated. **Tables 12 & 13** include a summary of the existing city and county equipment replacement schedules. These tables are shown on pages 27-29.
5. **Table 14**, page 32, includes staffing assumptions for Option 2 - the management services agreement approach.

OPTION 1 - FULL OPERATIONAL MERGER

A full merger of the two departments could occur on the following basis:

1. All **service** responsibilities of the city fire department would be transferred to the county pursuant to a multi-year (e.g. 5 years) joint contract for services between the city and the county.
2. The contract for services would specify the precise level of resources commitment (human resources and support services) that is to be directed toward fire protection for the City of San Leandro. At a minimum, a contractual requirement to maintain existing service levels should be assumed.

TABLE 10
INTEGRATION OF CITY AND COUNTY STAFFING
CONSOLIDATION OF FIRE DEPARTMENTS

	City	County	Combined	+ (-)
<u>GENERAL ADMINISTRATION</u>				
Fire Chief	1	1	1	(1)
Secretary	1	2	1	(2)
Assistant Fire Chief	0	0	1	+1
<u>TRAINING</u>				
Fire Captain	1	0	1	0
Training Officer	0	2	2	0
<u>FIRE PREVENTION</u>				
Deputy Fire Chief	.5	.5	.5	.5
Fire Marshal	0	1	1	0
Deputy Fire Marshal	0	2	2	0
Assistant Fire Marshall	1	0	1	0
Senior Fire Inspector	1	0	1	0
Typist Clerk	.5	0	0	(.5)
Secretary	0	1	1	0
<u>OTHER SUPPORT SERVICES</u>				
Deputy Fire Chief	.5	.5	.5	(.5)
Hazardous Materials Coordinator	1	0	1	0
Hazardous Materials Inspector	1	0	1	0
Disaster Preparedness Coordinator	1	0	1	0
Community Services Officer	1	0	1	0
<u>OPERATIONS **</u>				
Deputy Fire Chief	1	1	1	(1)
Battalion Chief	3	6	6	(3)
Captain	24	30	54	0
Engineer	24	30	54	0
Firefighter	33	56	89	0
Secretary	0	0	1	+1
Administrative Aid	.5	0	.5	0
TOTALS	96.0	133.0	223.0	(6.0)

* Clerical staff in County Fire Chief's Office currently provides support for all divisions. These positions are allocated to specific functional activities under the "combined plan".

** Includes current staffing for San Leandro Engine 6.

TABLE 11
COMBINED EQUIPMENT REPLACEMENT REQUIREMENTS
COUNTY AND CITY FIRE DEPARTMENTS

	1994-1998	1998-2003	10 Year Total
San Leandro	521,168	1,105,708	1,626,876
Alameda County	651,249	1,308,586	1,959,835
TOTAL \ ¹	1,172,417	2,414,294	3,586,711
Consolidated Department \ ²	1,172,417	1,541,577	2,713,994
NET DIFFERENCE	0	(872,717)	(872,717)

ADDITIONAL POTENTIAL DEDUCTIONS

San Leandro (Engine 6 not replaced) \ ³	(251,167)	0.00	(251,167)
San Leandro (Aerial Ladder #522 Not Replaced)	0.00	(633,578)	(633,578)
TOTAL ESTIMATED DIFFERENCE \ ⁴	(251,167)	(1,506,295)	(1,757,462)

1. *Equipment replacement costs are based on the City and County replacement schedules which are included in the appendix.*
2. *Alameda County Units 105 and 112 are not replaced under the Consolidated Schedule.*
3. *Decision on retention of San Leandro Engine Company 6 is not dependent on consolidation.*
4. *The 1994 Current Dollar Value of the ten-year "Total Estimated Difference" is \$1,320,102.*

TABLE 12
ALAMEDA COUNTY FIRE EQUIPMENT
REPLACEMENT SCHEDULE 1994 – 2003

EQUIPMENT *		1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
103 1980 FTI	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
104 1982 Beck	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
105 1982 Beck	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
106 1982 Beck	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
107 1982 Beck	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
108 1982 Beck	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
109 1992 Boise	Type 3	\$194,250	\$203,963	\$214,161	\$224,869	\$236,122	\$243,918	\$260,314	\$233,329	\$285,996	\$301,346
110 1970 Van Pelt	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
111 1981 Van Pelt	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
112 1988 Beck	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
113 1988 Beck	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
114 1991 Pierce	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
115 1991 Pierce	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
116 1976 Ford	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
117 1993 Spartan	1500 GPM	\$309,750	\$325,238	\$341,499	\$358,574	\$376,503	\$395,328	\$415,095	\$435,849	\$457,642	\$480,524
202 1989 LTI	Tiller Ladder 110'	\$787,500	\$826,815	\$868,219	\$911,600	\$957,211	\$1,005,072	\$1,005,325	\$1,108,092	\$1,163,496	\$1,221,671
203 1991 Pierce	55' Ladder, 1500 GPM	\$432,500	\$496,125	\$520,931	\$546,978	\$574,327	\$603,043	\$635,195	\$564,855	\$698,098	\$733,033
Total Annual Replacement Costs **		\$309,750	\$0	\$341,499	\$0	\$0	\$0	\$415,095	\$435,849	\$457,642	\$0
Cumulative Replacement Costs **		\$309,750	\$309,750	\$651,249	\$651,249	\$651,249	\$651,249	\$1,066,344	\$1,502,193	\$1,959,835	\$1,959,835

* Estimated replacement values are shown for each equipment item for each year.

** Total and cumulative replacement costs are based on the planned year of replacement as shown by shaded values.

TABLE 13
SAN LEANDRO FIRE EQUIPMENT
REPLACEMENT SCHEDULE 1994 – 2003

EQUIPMENT *	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
524 100' Seagrave Tiller Truck, 1988	\$455,901	\$478,696	\$502,630	\$527,762	\$554,150	\$581,857	\$610,950	\$641,498	\$673,573	\$707,25
525 1500 GPM Pierce Pumper, Custom, 1989	\$251,839	\$264,431	\$277,852	\$291,535	\$306,112	\$321,417	\$337,488	\$354,363	\$372,081	\$390,68
526 1500 GPM Pierce Pumper, Custom, 1991	\$251,839	\$264,431	\$277,852	\$291,535	\$306,112	\$321,417	\$337,488	\$354,363	\$372,081	\$390,68
522 100' Seagrave Aerial Ladder, Custom, 1977	\$472,786	\$496,425	\$521,246	\$547,309	\$574,674	\$603,408	\$633,578	\$665,257	\$698,520	\$733,44
527 1500 GPM Pierce Pumper, Custom, 1989	\$251,839	\$264,431	\$277,852	\$291,535	\$306,112	\$321,417	\$337,488	\$354,363	\$372,081	\$390,68
512 Squad, Ford Van Pelt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
542 1500 GPM Pierce Pumper, Custom, 1989	\$248,894	\$261,339	\$274,406	\$288,126	\$302,532	\$317,659	\$333,542	\$350,219	\$367,730	\$386,11
523 100' Seagrave Aerial Ladder, Custom, 1988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510 1250 GPM Seagrave Pumper, Custom, 1982	\$227,816	\$239,207	\$251,167	\$263,726	\$276,912	\$290,758	\$305,296	\$320,560	\$336,588	\$353,41
519 1250 GPM Seagrave Pumper, Custom, 1982	\$270,000	\$239,207	\$251,167	\$263,726	\$276,912	\$290,758	\$305,296	\$320,560	\$336,588	\$353,41
530 Air Compressor Skid Load, 1988	\$63,814	\$67,005	\$70,355	\$73,873	\$77,568	\$81,445	\$85,517	\$89,793	\$94,282	\$98,99
Total Annual Replacement Costs ***	\$270,000	\$0	\$502,335	\$0	\$0	\$81,445	\$633,578	\$0	\$0	\$390,68
Cumulative Replacement Costs ***	\$270,000	\$270,000	\$772,335	\$772,335	\$772,335	\$853,780	\$1,487,358	\$1,487,358	\$1,487,358	\$1,878,04

* Estimated replacement values are shown for each equipment item for each year.

** Engine #519 is proposed, but not approved for replacement in 1994.

*** Total and cumulative replacement costs are based on the planned year of replacement as shown by shaded values.

3. **Current** city employees would be transferred to the county. Among other things this will require discussion with city and county employee representatives on a wide range of issues in addition to wages and benefits such as rank structure, seniority, and duty assignments.
4. The city would retain title to its property and equipment and would agree to continue to make the equipment and facilities available for use by the combined fire service. The city would continue to incur annual costs for the maintenance and replacement of equipment and facilities.
5. The city and the county would retain control over fire service levels within their respective jurisdictions through the joint contract.

Fiscal Implications: The city and county currently incur a cost of approximately \$24.0 million annually. The combined departments would require an annual expenditure of approximately \$22.8 million as follows:

1. Total annual savings due to consolidation of management services, including incident command, i.e. Battalion Chiefs would amount to approximately \$410,000 annually.
2. Total annual savings due to reduced equipment replacement requirements will amount to approximately \$87,000.
3. Total annual savings from the elimination of Company 6 (which will occur with or without a merger of the departments) will amount to approximately \$684,000.

OPTION 2 - MANAGEMENT SERVICES AGREEMENT

A partial merger of the city and county departments could occur on the following basis:

1. Day to day management of the city's fire department would be transferred to the county pursuant to a contract for management services between the city and the county. The County Fire Chief would assume command of the city fire department. (note: the city's Fire Chief plans to retire later this year)
2. City and county incident command functions (assigned to battalion chiefs) would be combined. Current battalion chiefs in both the city and the county would report directly to a deputy chief for city/county fire operations.
3. One of the two existing deputy chiefs would be assigned to oversee the San Leandro services program.
4. Budget administration, clerical/technical support for departments, and supervision of the training, fire prevention and hazardous materials programs would be combined. However, the city's fire prevention and hazardous materials offices would continue to function solely for the city.

Fiscal Implications: The city and county currently incur an annual cost of approximately \$2.85 million for management services within the department. By sharing these services with the county and eliminating duplicate overhead positions, the annual cost will be reduced by **approximately \$410,000.**

TABLE 14
INTEGRATION OF CITY AND COUNTY STAFFING
FOR MANAGEMENT SERVICES ONLY

	City	County	Combined	+ (-)
<u>GENERAL ADMINISTRATION</u>				
Fire Chief	1	1	1	(1)
Secretary	1	2	1	(2)
<u>TRAINING</u>				
Fire Captain	1	0	1	0
Training Officer	0	2	2	0
<u>FIRE PREVENTION</u>				
Deputy Fire Chief	.5	.5	.5	(.5)
Fire Marshal	0	1	1	0
Deputy Fire Marshall	0	2	2	0
Assistant Fire Marshall	1	0	1	0
Senior Fire Inspector	1	0	1	0
Typist Clerk	.5	0	.5	0
Secretary	0	1	1	0
<u>OTHER SUPPORT SERVICES</u>				
Deputy Fire Chief	.5	.5	.5	(.5)
Hazardous Materials Coordinator	1	0	1	0
Hazardous Materials Inspector	1	0	1	0
Disaster Preparedness Coordinator	1	0	1	0
Community Services Officer	1	0	1	0
<u>OPERATIONS</u>				
Deputy Fire Chief	1	1	2	0
Battalion Chief	3	6	6	(3)
Secretary	0	0	1	+1
Administrative Aid	.5	0	.5	0
TOTALS	15	17	26	6

* Clerical staff in County Fire Chief's Office currently provides support for all divisions. These positions are allocated to specific functional activities under the "Combined Plan".

APPENDIX

(Pages Are Separately Numbered & Do Not Correspond To The Main Report)

NOTE: In a limited number of instances data contained in this appendix may differ from data used in the main report. The profile was originally published in September, 1993. Since then **some** information contained in the profile has been updated. Information used in the main **report** is the most up-to-date.

A BRIEFING FOR THE
SAN LEANDRO CITY COUNCIL

PRELIMINARY REPORT & FACTUAL PROFILE
PHASE I - ALAMEDA / SAN LEANDRO
FIRE SERVICE CONSOLIDATION PROJECT

SEPTEMBER 27, 1993

Prepared by:
The Davis Company
1400 K Street, Suite 311
Sacramento, CA 95814

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September 20, 1993

Mike Oliver, City Manager
City of San Leandro
East 14th Street
San Leandro, California 94577

Dear Mr. Oliver:

The Davis Company was engaged by the City to evaluate City and County fire programs to determine if there is potential benefit to both parties for consolidating service activities. This Preliminary Report & Factual Profile represents conclusion of Phase I of the project.

The purpose of the Study Session with the San Leandro City Council on Monday, September 27, 1993 is to review our Phase I Findings and Conclusions and to provide an opportunity for the City Council to provide guidance and suggestions for Phase II.

GENERAL BACKGROUND

In July, 1993, Alameda County consolidated all of its fire service activities into a single, countywide fire protection district called the Alameda County Fire Department. Although a separate governmental entity (i.e. a special district), the new fire district functions similar to a department of county government and is governed by the Board of Supervisors.

Prior to the consolidation, county fire services were provided by several county governed fire districts and county service areas. The boundaries of the new fire district are co-terminus with the boundaries of the County and include the approximate 465 sq. mi. unincorporated area of Alameda County.

The County chose to set-up a countywide fire district for two reasons. First, the new structure unifies leadership within the County's fire service program and streamlines operations. Second, fire and emergency medical safety services are not easily constrained by jurisdictional boundaries and are highly susceptible to a regional service delivery approach. The single, countywide fire district will help test the viability of the regional service delivery model within Alameda County.

Due to the proximity of fire services in the former Eden and Castro Valley Fire District service areas to San Leandro, the City approached the County earlier this year with a proposal to study the feasibility of consolidating City and County fire services. This study was authorized and to be conducted in two phases.

Phase I has included a detailed evaluation of the cost, type and level of fire services within the City and County plus the identification of potential organizational methods for consolidation. Phase II is to include a final financial feasibility evaluation of a preferred approach - if consolidation is to proceed.

KEY QUESTIONS - PHASE I

The broad service policy question that has been addressed by Phase I of this study is "Should the City of San Leandro consider joining the newly formed Alameda County Fire District? In order to answer this question, several other fundamental questions had to be answered first such as:

- Are there basic differences between the City and County fire service programs that would prevent these services from being consolidated?
- What are the practical benefits of consolidation to the City and County? What are the disadvantages?
- Is it likely that City and County residents will continue to receive the same level of services, at the same or less cost, if consolidation occurs?
- To what extent can the City retain control over the level and cost of services if City and County fire forces are combined?
- What organizational alternatives are available for a consolidated fire service program?
- How would the City and County share the cost of fire services?
- If consolidation is not satisfactory, can service responsibility and control be returned to the City?

FINDINGS & CONCLUSIONS

The most fundamental reason for the City and County to consider joining fire forces would be to improve service levels and increase cost efficiency. These benefits will need to be available to both the City and the County. We have concluded there is a significant opportunity to consider consolidating some or all fire service activities based on the following findings:

1. In operational terms, there are few limits to consolidating City and County fire services. The City and the County provide similar levels of service within the urbanized portions of the County and the City. Engine company staffing levels and training, service call response procedures and fire apparatus and equipment are sufficiently similar to be consolidated without reducing service levels to either the City or the County.

However, there are some differences in the labor relations policies, practices and legal requirements of the City and the County that must be resolved if there is to be a full consolidation of City and County fire forces. The most significant of these relate to:

- a. Pay scale and other forms of compensation / benefits; and
 - b. Different dispute resolution procedures (i.e., City Charter - interest arbitration).
2. A combined management structure would allow the City and County to share outlays for administrative services and should reduce this cost for each. Fire apparatus and other equipment can be merged and its cost shared. First-in assignments for fire companies can be set based on shortest response times rather than arbitrary service area boundaries.

While some actual savings may occur in the short term, improvements to efficiency will also help to off-set some of the normal increases to fire service cost over the long term.

3. By combining fire service management, support activities (such as hazardous materials response and emergency medical aide coordination) and fire attack resources (equipment and staffing), only a part of the City and County's basic fire protection infrastructure would be changed.

Fire stations would remain in place, although these facilities will need to be re-evaluated; and water resources and fire codes would not change.

4. A significant disadvantage of consolidation to the City is loss of direct control over service levels and the service program. This disadvantage might be lessened in several ways. For example, City officials could be placed on an advisory or governing board depending on how consolidation occurs. Specific service level standards could be agreed upon prior to consolidation. And, the City could retain ownership to its fire equipment / apparatus and fire stations.

5. Several different organizational options are available to the City and County for achieving consolidation of some or all service activities. These options fall into three broad categories as follows:
 - a. The City could officially join the County Fire District.
 - b. The City & County could enter into a contractual arrangement to jointly provide fire and emergency medical aide services at one of several levels.
 - c. A Joint Exercise of Powers Authority comprised of City & County officials could be established and delegated with the responsibility for overseeing the fire service.
6. Service levels decline when responsiveness is reduced (measured by how long it takes to place fire fighters and equipment at the scene of an emergency). Rather than be reduced, it is more likely that service levels to both County and City residents will actually increase due to increased availability of fire fighters and equipment and more deployment options for these resources.

There are no significant areas where unit cost will be increased in a consolidated service arrangement. It is anticipated that unit cost for providing the same level of service will be less than at present.

Subsequent sections of this report include a Factual Profile of the City and County fire service programs and a more detailed description of the different ways the City and County could enter into a joint service delivery arrangement. Each of these organizational options for combining fire services involve different methods for the sharing of cost between the City and County. It would be practical to put in place a mechanism that permits a consolidated program to be separated again if it is decided later that the consolidation is not working as envisioned.

RECOMMENDATIONS

Due to **changes** at the City and County in administrative and support service areas, there is an **immediate** opportunity to consider some combining of these service activities. If this is desired, a **specific** proposal along these lines could be submitted to the City Council and the Board of Supervisors within the next 60 to 90 days.

Based on the findings outlined above, we recommend that Phase II of this study effort proceed as follows:

- a. Preparation of a proposal for consolidating (via a managment service contract) some or all of the administrative and support service components of the City and county fire service programs.

Mr. Mike Oliver,
September 20, 1993,
Page 5.

- b. Preparation of a specific and detailed proposal and financial feasibility evaluation for consolidating all fire service activities.

We look forward to reviewing our findings and observations with the San Leandro City Council and the County Board of Supervisors.

Michael Davis
Principal

PROFILE OF CITY FIRE SERVICES

AN OVERVIEW OF CURRENT FIRE SERVICE PROVIDERS IN ALAMEDA COUNTY

There are 18 state and local fire service agencies (excluding military and federal agency fire departments and the Oakland Airport) that provide service within Alameda County as follows:

- Alameda County Fire Department - Approximately 80% of the County unincorporated area is now served directly by the Alameda County Fire Department. The balance of the unincorporated area is served through contracts with cities, the East Bay Regional Parks District and the California Division of Forestry.
- Fairview Fire District - An approximate 4.0 square mile part of the unincorporated County is served by the City of Hayward under a contract to the Fairview Fire District.
- Municipal Fire Departments - Most cities within the County provide fire service within their communities. These cities include:

Alameda	Albany	Berkeley
Emeryville	Fremont	Hayward
Livermore	Newark	Oakland
Piedmont	Pleasanton	San Leandro
		Union City

- Dougherty Fire Authority - One city (Dublin) in Alameda County provides services jointly with the City of San Ramon (Contra Costa County) through the Dougherty Fire Authority.

Two of the fire districts that were recently consolidated by the County (i.e. the Castro Valley and Eden fire Districts) are immediately adjacent to the City of San Leandro. Therefore, at the present the City of San Leandro's fire service area shares common boundaries with the County Fire Department and the cities of Hayward and Oakland.

The City of San Leandro and most parts of the County fire service program provide "first responder" service in response to fire and emergency medical aide calls. Either a fire medical aide team or fire engine company or both respond to all 911 calls. Once on the scene fire fighters, trained as Emergency Medical Technicians, provide a "Basic Life Support" level of assistance. If a medical aide call requires "Advanced Life Support" assistance and transportation by ambulance to a medical facility, then a private paramedic team provides this service. The providers of paramedic service are selected by the County.

All 911 calls **within** the City of San Leandro are dispatched from the city's Public Safety Dispatch Center. Calls within the County are dispatched by the All County Dispatch Center which handles public safety and general government radio dispatch services.

PROFILE OF CITY FIRE SERVICES

OVERVIEW
CITY OF SAN LEANDRO FIRE DEPARTMENT

1. Service Area - 15.0 square miles
2. Service Population - 70,100
3. Assessed Value -
 - a. Land - \$4,276,109,428
 - b. Improvements - 2,378,649,084
 - c. Total Assessed Value - 6,614,758,512
4. Fire Stations
 - Station 1 @ 450 Estudillo (Engine & Truck Company)
 - Station 2 @ 1040 Davis Street (Engine Company)
 - Station 3 @ 2101 Marina Blvd. (Engine & Truck Company)
 - Station 4 @ 1065 143rd Street (Two Engine Companies)
 - Station 5 @ 637 Fargo St. (Engine Company)
5. Other Facilities
 - Fire Training Center
 - Fire Department Administration Bldg. (Joint Use Within City's Public Safety Bldg.)
6. Apparatus and Other Rolling Stock
 - Fire Engines - 6 Front Line + 2 Reserve
 - Fire Trucks - 2 Front Line + 1 Reserve
 - Air Unit - 1
 - Other - 2
7. 1992-93 Financing
 - Total Cost of Fire Services \$ 8,787,753
 - Revenue Other Than From Taxes (750,723)
 - Net Tax Supported Cost \$ 8,037,030

8. Human Resources By Classification

Fire Chief	1
Deputy Fire Chief	2
Battalion Chief	3
Fire Captain *	25
Engineer	24
Fire fighter	36
Assistant Fire Marshal	1
Sr. Fire Inspector	1
Haz. Materials Coord.	1
Haz. Materials Inspector	1
Disaster Preparedness Coord.	1
Non-Sworn Support Staff	<u>2.5</u>
Total	98.5

* 1 Fire Captain position is assigned to a 40 hour work per week schedule.

9. Human Resources By Organization Function

Function	# Positions
Administrative	2.0
Fire Operations	88.5
Support Services	7.0
Training	<u>1.0</u>
Total Positions *	98.5

* Includes 7.5 administrative and management positions

DEPARTMENT: CITY OF SAN LEANDRO FIRE DEPARTMENT

DIVISION: ADMINISTRATION

Description of Service:

The Fire Administration Division is responsible for the effective management and coordination of four major programs: Fire Operations, Support Services, Training, and Disaster Preparedness. In its administrative capacity the Fire Administration Division organizes the Department to carry out its objectives, directs planning for current and future needs, guides the budget, monitors the Department's fiscal status, monitors the service delivery, and evaluates/recommends/implements programs to minimize costs and maintain service levels.

Staffing:

Fire Chief	1
Administrative Secretary	<u>1</u>
Total	2

Service Indicators:

See Other Program Descriptions

Cost of Providing Service:

Salaries/Benefits	\$176,652
Services	11,952
Supplies	19,664
Capital Outlay	0
Other	<u>108,850</u>
Grand Total	\$317,118

DEPARTMENT: CITY OF SAN LEANDRO FIRE DEPARTMENT

DIVISION: FIRE OPERATIONS

Description of Service:

The Fire Operations Division provides the following services: fire suppression, fire prevention, response to emergency calls, chemical spill response and emergency rescue response.

Staffing:

The Operations Division is under the direction of a Deputy Fire Chief. Personnel are assigned to three platoons for the provision of twenty-four hour emergency response from five fire stations. Each of the three platoons is managed by a Battalion Chief who is responsible for the supervision of eight Fire Captains, eight Engineers, and eight Fire Fighters.

Deputy Fire Chief	1
Battalion Chief	3
Captain	24
Engineer	24
Fire Fighter	36
Administrative Aide	<u>5</u>
Total	88.5

Service Indicators:

Average service calls daily by all stations	=	24
Average service calls daily by fire station	=	4.8
Average service calls daily by engine/truck	=	3
Average fire prevention inspections monthly	=	15
by engine/truck company		

Cost of Providing Service:

Salaries/Benefits	\$6,773,775
Services	127,296
Supplies	184,332
Capital Outlay	30,920
Other	<u>462,421</u>
Total	\$7,578,754

Funding:

1st Responder	<u>\$23,652</u>
County Supplemental	320,000
General Fund	\$7,235,102
Total	\$7,578,754

DEPARTMENT: CITY OF SAN LEANDRO FIRE DEPARTMENT

DIVISION: SUPPORT SERVICES

Description of Service:

The Support Services Division is responsible for a broad range of services that include: fire prevention, life safety and education programs, and the design and implementation of Hazardous Materials and Disaster Preparedness programs. The primary function of the division is the enforcement of all applicable state and local fire codes and hazardous materials laws and regulations. This responsibility is accomplished through review and approval of building and facility plans, inspection of completed work and certification of occupancy. The division provides public education programs through schools and private industry. The division attempts to reduce arson through fire investigation and prosecution as well as through the collection of information and data related to fire setting. This division is also responsible for the development of new codes and ordinances to improve fire and life safety as well as the implementation of the City's comprehensive Disaster Preparedness program.

Staffing:

Division staffing includes:

Deputy Fire Chief	(1)
Asst. Fire Marshall	(1)
Sr. Fire Inspector	(1)
HazMat Coordinator	(1)
HazMat Inspector	(1)
Disaster Prep Coordinator	(1)
Typist Clerk	<u>(1)</u>
TOTAL	(7)

Service Indicators:

Contract Plan Checker: 2 hrs. weekly \$6,700 annually

Fire Inspectors:

280 New construction/cert. of occupancy permits
150 Sprinkler/Alarm permits
26 Arson investigations

Cost of Providing Service:

Salaries/Benefits	\$609,391
Services	93,901
Supplies	33,631
Capital Outlay	0
Other	<u>52,817</u>
Grand Total	\$789,741

Funding:

Departmental Revenues:

Inspections	\$50,000
Sprinkler Permits	30,000
Misc. Permits	8,000
Fire Protection Alarms	15,100
Mult. Resid. Inspections (new program \$ estimated)	1,440
HazMat Inspections	100,000
Underground Storage Permits	53,600
FEMA Grants (one time)	<u>150,371</u>

Subtotal \$408,511

General Fund: \$381,230

Revenue Grand Total: \$789,741

* Based on organization charts; various documents suggest other totals

DEPARTMENT: CITY OF SAN LEANDRO FIRE DEPARTMENT

DIVISION: TRAINING

Description of Service:

The Training Division conducts and coordinates ongoing instruction in the areas of fire attack, emergency medical response, hazardous materials mitigation, fire safety inspection, public education, and disaster preparedness. The division conducts the initial eight week Recruit Fire Fighter Academy and the Probationary Study Program for entry level personnel. The Training Division also provides driver/operator training for the Engineers and Acting Engineers as well as fire tactics and command instruction for all Chiefs, Captains, and Acting Captains.

Staffing:

The division is staffed by a Fire Captain.

Fire Captain

Service Indicators:

Recruit Academy -	3,840 Participant Hours
Joint With Chabot College -	16,992 Participant Hours
Joint With Alameda County -	11,264 Participant Hours
Other City Fire Company Activities -	4,440 Participant Hours

Cost of Providing Service:

Salaries/Benefits	\$ 87,829
Services	9,667
Supplies	2,289
Capital Outlay	1,000
Other	<u>12,833</u>
Total	\$ 113,618

Funding:

General Fund	\$ 113,618
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FACILITIES SUMMARY

CITY OF SAN LEANDRO FIRE DEPARTMENT

STATION	STATION 1	STATION 2	STATION 3	STATION 4	STATION 5	TRAINING CENTER
Location	450 Estudillo	1040 Davis St.	2101 Marina Blvd.	1065 143rd St.	637 Fargo	
Size (s.f.)	9,317	4,736	4,394	6,520	3,425	
Const. Type	joisted masonry	joisted masonry	joisted masonry	joisted masonry	joisted masonry	
Seismic Retro Costs	118,000	199,000	112,000	145,000	276,000	
Bldg Value (Ins. Replcmt)	792,000	307,000	272,300	389,500	212,300	1,800,000
Contents Value	202,100	102,800	31,105	159,535	36,420	
Service Capacity	EMS Vehicle Coll '1st/2nd Alarm Grass/Dump Fire Auto Fire HazMat Spill Service Call	EMS Vehicle Coll '1st/2nd Alarm Grass/Dump Fire Auto Fire HazMat Spill Service Call	EMS Vehicle Coll '1st/2nd Alarm Grass/Dump Fire Auto Fire HazMat Spill Service Call	EMS Vehicle Coll '1st/2nd Alarm Grass/Dump Fire Auto Fire HazMat Spill Service Call	EMS Vehicle Coll '1st/2nd Alarm Grass/Dump Fire Auto Fire HazMat Spill Service Call	Training

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RESPONSE SUMMARY CHART OF ACTIVITY (1992) CITY OF SAN LEANDRO FIRE DEPARTMENT

1992 RESPONSE SUMMARY			1992 INDIVIDUAL RESPONSE DETAIL								
ACTIVITY SUMMARY	Number	Percent of Total	ACTIVITY DETAIL	Eng 1 Sta 1	Eng 2 Sta 2	Eng 3 Sta 3	Eng 4 Sta 4	Eng 6 Sta 4	Eng 5 Sta 5	Trk 1 Sta 1	Trk 3 Sta 3
FIRES:			FIRES:								
Structural	149	2	1st Alarm	341	373	271	300	179	686	403	319
			2nd Alarm	4	6	6	5	3	1	4	4
Grass/Others	132	2	Grass/Other	36	48	17	24	38	28	13	7
Vehicle	103	2	Vehicle	40	52	19	40	56	11	2	6
TOTAL	384	6	TOTAL								
NON-FIRE:			NON-FIRE:								
EMS	4362	71	EMS	823	713	146	797	796	78	80	257
HazMat	46	1	HazMat	18	32	22	14	26	34	15	20
False Alarms	605	10	False Alarms								
All Others	763	12	All Others	48	83	69	28	79	60	73	62
TOTAL	5776	94	TOTAL								
GRAND TOTAL	6160	100	GRAND TOTAL	1310	1307	550	1208	1177	898	590	675

made in 90s/93

SIX YEAR REVENUES

CITY OF SAN LEANDRO FIRE DEPARTMENT

	1988	1989	1990	1991	1992	Forecast 1993
FEES						
Fire Inspection	0	0	2,435	13,420	7,612	50,000
Haz Materials	0	0	5,496	4,541	4,306	100,000
Fire Sprinklers	0	0	27,132	25,706	13,520	30,000
U/G Storage Prmt	9,209	8,575	21,234	48,343	23,858	53,600
Misc Permits	0	0	1,691	8,380	52,476	8,000
Fire Prot/Alarm	0	0	4,099	7,639	5,039	15,100
Subtotal	9,209	8,575	62,087	108,029	106,811	256,700
OTHER REVENUES						
First Responder	0	0	0	0	0	23,652
Co. Supp Funds	0	0	0	0	143,748	320,000
Subtotal	0	0	0	0	143,748	343,652
GENERAL FUND						
Subtotal	6,235,237	6,255,160	7,295,145	7,766,471	8,456,587	8,187,401
TOTAL REVENUE without grants						
	6,244,446	6,263,735	7,357,232	7,874,500	8,707,146	8,787,753
ONE TIME GRANTS						
FEMA Grants	0	0	0	0	0	150,371
TOTAL REVENUE with grants						
	6,244,446	6,263,735	7,357,232	7,874,500	8,707,146	8,938,124

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SIX YEAR COST PROFILE CITY OF SAN LEANDRO FIRE DEPARTMENT

	1988	1989	1990	1991	1992	Proposed 1993
ADMIN						
Sal. & /Benefits	152,128	127,326	184,605	156,592	183,123	176,652
Services	2,747	3,863	34,108	14,952	16,607	11,952
Supplies	1,078	1,476	29,969	17,256	19,664	19,664
CIP						
Bldg/Fix	950	35	1,753	4,072	3,485	0
Other	11,421	40,280	97,056	110,820	115,851	108,850
Subtotal	168,324	172,980	347,491	303,692	338,730	317,118
OPERATION						
Sal. & Benefits	5,105,800	5,017,706	5,743,741	6,032,457	6,495,428	6,773,785
Services	107,920	126,568	122,866	186,231	146,295	127,296
Supplies	84,842	133,882	99,363	208,686	204,534	184,332
CIP						
Bldg/Fix	32,332	98,547	86,843	55,291	56,094	30,920
Other	282,152	281,272	380,423	337,055	548,825	462,421
Subtotal	5,613,046	5,657,975	6,433,236	6,819,720	7,451,176	7,578,754
SUP. SERV.						
Sal. & Benefits	324,972	283,470	337,575	471,570	592,400	609,391
Services	15,484	19,893	24,943	47,265	100,150	93,902
Supplies	3,768	3,555	34,636	21,938	34,084	33,631
CIP						
Bldg/Fix	4,692	0	24,230	53,307	9,450	0
Other	47,190	42,254	56,664	54,768	70,528	52,817
Subtotal	396,106	349,172	478,048	648,848	806,612	789,741
TRAINING						
Sal. & Benefits	64,780	66,292	74,711	80,215	85,376	87,829
Services	5,484	8,154	6,671	7,513	6,207	7,034
Supplies	3,891	6,099	11,157	5,475	7,768	2,289
CIP						
Bldg/Fix	714	0	1,982	3,949	0	1,000
Other	1,310	3,063	3,936	5,088	11,277	3,988
Subtotal	76,179	83,608	98,457	102,240	110,628	102,140
TOTAL	6,253,655	6,263,735	7,357,232	7,874,500	8,707,146	8,787,753

**OPERATIONS DIVISION
CITY OF SAN LEANDRO FIRE DEPARTMENT
ANNUAL OPERATING COSTS (1992-93)**

POSITIONS	WAGES/ BENEFITS	SER / SUP	CIP FURN / EQUIP	CITY OVERHEAD	DEPARTMENT OVERHEAD	TOTAL
Deputy Chief (1)						
Batt Chief (3)						
Captain (24)						
Engineer (24)						
Firefighter (36)						
AA (.50)						
Subtotal (88.50)	6,773,785	311,628	30,920	462,421	283,504	7,862,258

**OPERATIONS DIVISION
DISTRIBUTION OF ANNUAL OPERATING COSTS (1992-93)**

BY ENGINE / TRUCK CO.	BY FIRE STATION	BY PLATOON
Engine 1 1,123,180 *	Station 1 (18 fte) 2,246,359	Platoon A 2,620,753
Truck 1 1,123,180 *		
Engine 2 1,123,180	Station 2 (12 fte) 1,123,180	Platoon B 2,620,753
Engine 3 842,385	Station 3 (18 fte) 1,684,770	Platoon C 2,620,753
Truck 3 842,385		
Engine 4 982,782	Station 4 (21 fte) ** 1,965,565	
Engine 5 842,385		
Engine 6 982,782	Station 5 (9 fte) 842,385	
TOTAL COST	7,862,258	7,862,258

* Additional company cost includes minimum staffing cost for six positions attributable to all stations.

** Includes 3 Battalion Chiefs

SUPPORT SERVICES DIVISION CITY OF SAN LEANDRO FIRE DEPARTMENT ANNUAL OPERATING COSTS (1992-93)

POSITIONS	WAGES/ BENEFITS	SER / SUP	CIP FURN / EQUIP	CITY OVERHEAD	DEPARTMENT OVERHEAD	TOTAL
Deputy Fire Chief (1)						
Asst Fire Marshall (1)						
Disaster Prep. Coord. (1)						
HazMat Coord. (1)						
Sr. Fire Insp. (1)						
HazMat Insp. (1)						
Fire Insp. (1)						
Typist Clerk (1)						
Subtotal 8	\$609,391	\$127,263	\$0	\$52,817	\$33,921	\$823,392

Includes Disaster Preparedness

See separate chart for Disaster Preparedness as stand alone Division

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DISASTER PREPAREDNESS DIVISION CITY OF SAN LEANDRO FIRE DEPARTMENT OPERATING COSTS (1992-93)

POSITIONS	WAGES/ BENEFITS	SER / SUP	CIP FURN / EQUIP	CITY OVERHEAD	DEPARTMENT OVERHEAD	TOTAL
Disaster Prep. Coordinator (1)						
Subtotal (1)	\$86,274	\$45,701	\$0	\$21,831	\$5,708	\$159,514

Approved Budget Document shows the Disaster Preparedness costs as a part of the Support Services Division

POSITIONS	WAGES/ BENEFITS	SER / SUP	CIP FURN / EQUIP	CITY OVERHEAD	DEPARTMENT OVERHEAD	TOTAL
Deputy Fire Chief						
Asst Fire Marshall						
HazMat Coord.						
Sr. Fire Insp.						
HazMat Insp.						
Fire Insp.						
Typist Clerk						
Total	\$497,420	\$91,040	\$2,345	\$53,236	\$23,532	\$667,573

Does not include Disaster Preparedness Coordinator nor 2410 Organization costs

POSITIONS	WAGES/ BENEFITS	SER / SUP	CIP FURN / EQUIP	CITY OVERHEAD	DEPARTMENT OVERHEAD	TOTAL
Training Division						
Manager (Captain)						
Total	82961	11,956	1,000	12,833	6,527	115,277

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**TRAINING DIVISION
CITY OF SAN LEANDRO FIRE DEPARTMENT
ANNUAL OPERATING COSTS (1992-93)**

POSITIONS	WAGES/ BENEFITS	SER / SUP	CIP FURN / EQUIP	CITY OVERHEAD	DEPARTMENT OVERHEAD	TOTAL
Training Division Manager-Captain (1)						
Subtotal	1 \$87,829	\$9,323	\$1,000	\$3,988	\$3,736	\$105,876

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CURRENT LIABILITIES AND MAJOR COST ITEMS CITY OF SAN LEANDRO FIRE DEPARTMENT*

YEAR 1993-94	AMOUNT
Disaster Preparedness/Seismic	
Fire Station Retrofit	850,000
Public Safety	
Radio Communications (Annual)	4,860
Upgrade Emerg. AM Radio	110,000
RACES Ham Radio Eqpt.	10,000
Hazardous Materials Response Equipment & Adm. Costs (Annual)	32,071
TOTAL	1,006,931

*As shown in CIP or studies

FUTURE CIPs (From 5 Year CIP)

	1994-95	1995-96	1996-97	1997-98	1998-99
	736,071	364,071	736,071	493,071	376,071

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CITY OF SAN LEANDRO FIRE DEPARTMENT DISABILITY CLAIM AND PAYMENT HISTORY

Fire Administration															
Year	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	
Incidents	1	1	1	1				1				1	1		
Value	10487	3510	502	4292				70				7630	6286		
Av per Incident	10487	3510	502	4292				70				7630	6286		
Suppression															
Year	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	
Incidents	14	13	16	22	20	23	21	30	28	36	32	22	23	15	
Value	155007	140611	33310	31099	85466	69978	58934	237718	176692	210030	150881	247834	96014	73389	
Av per Incident	11071.92	10816.23	2081.875	1413.590	4273.3	3042.521	2806.380	7923.933	6310.428	5834.166	4715.031	11265.18	4174.521	4892.6	
Prevention															
Year	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	
Incidents	2		1	5	1	1	3		1	3			1		
Value	4167		402	6212	19786	45	31378		133	19934			791		
Av per Incident	2083.5		402	1242.4	19786	45	10459.33		133				791		
TOTALS	YEAR	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
INCIDENTS		17	14	18	28	21	24	24	31	29	39	32	23	25	15
VALUE		169681	144121	34214	41603	105252	70023	90312	237788	176825	229984	150881	255464	103091	73389
AVERAGE		9980.058	10294.35	1900.777	1485.821	5012	2917.625	3763	7670.580	6097.413	5896.512	4715.031	11107.13	4123.64	4892.6

Worksheet: 9/20/2016

RETIREMENT PROJECTIONS CITY OF SAN LEANDRO FIRE DEPARTMENT

	1993	1994	1995	1996	1997	1998	1999
D.Chief	x						
Eng	x			x			
B.Chief	x				x		
Eng						x	
Captain					x		
Eng						x	
Captain							x
TOTAL	3	0	0	0	2	2	1
ANNUAL COST *	\$201,036				\$76,596	\$108,960	\$60,924

*Does not reflect benefits beyond standard monthly salary/health.
No Assumption that Employee has paid PERS contribution in lieu of City

FUTURE DISABILITY PAYMENTS	
	\$654,876
VESTED VACATION & SICK LEAVE	
Annual Est	\$33,030
Total Vested	\$587,459
GRAND TOTAL IN ANY ONE YEAR	
FULL PAYOFF	\$620,489

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APPARATUS & MAJOR EQUIPMENT LIST

CITY OF SAN LEANDRO FIRE DEPARTMENT

Type		Purchase Date	Purchase Value	Replacement Date	Replacement Cost
Engine 1	Pierce	1989	193,000	2003	391,000
Engine 2	Pierce	1989	193,000	2004	410,000
Engine 4	Pierce	1989	193,000	2005	431,000
Engine 5	Pierce	1991	215,000	2006	447,000
Engine 3	Seagrave	1982	104,000	1996	251,000
Engine 6	Seagrave	1982	104,000	1996	251,000
Engine 7	Am LaFrance	1975	62,000	?	?
Truck 1	Seagrave 100	1988	324,000	2007	860,000
Truck 9	Seagrave 100	1973	78,000	2000	634,000
Truck 3	Seagrave 100	1977	115,000	?	?
Air Unit	1 ton Chevy Trk	1988	50,000	1999	82,000
Power Wagon	Ford Fire Trk	1964	?	?	?
VanPelt Squad		1975	61,000		
LaFrance - ?					
Fire Trk		1971	48,000	?	?
Ford Fire Trk		1976	92,000	?	?

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FIXED ASSETS
(over \$5,000)
CITY OF SAN LEANDRO
FIRE DEPARTMENT

ASSET	PURCHASE DATE	COST
800 MHZ Radio	1993/94	165,414
Partitions	1991	7,252
Spreader Block/Hoses	1991	11,930
PreFab Bathrm	1992	7,036
Partitions	1989	7,200
Breathing Apparatus	1989	31,064
HandiTalkies	1990	5,378
Defibrillators	1990	12,122
Breathing Apparatus	1990	14,414
Ladder	1991	5,649
Air Brthg System	1987	66,328
30min Tanks	1987	14,170
Prima System	1992	6,939
Breathing Apparatus	1989	5,449
Slide Maker	1990	7,502
Radio Equipment	1991	9,316
Radio/Batteries	1991	10,874
Photocopiers(3)	various	6,745
Elec. Typwtr(11)	various	9,837
Computer(10)	various	36,637
Radios	1992	1,407
D Clark System	1989	3,954
Mobile Radio	1991	1,722
Mob Radio Spkr	1990	2,584
Generator	1990	1,463
Fax Machines(2)	various	2,332
Radio Adapter	1990	2,314
Radio	1990	2,626
Cellular Phone	1991	834
Nozzles	1991	3,322
Honda	1991	1,473
Msk w/1hr tank	1988	2,032
Msk w/1hr tank	1988	2,009
60min tanks	1987	2,313
Techtor Kit	1991	1,883
Resusci - Anne	1990	3,382
CamCorder/Gen Adap	1990	1,981
Recorder/Contrlr	1990	2,622
TOTAL		481,509

SUMMARY OF BENEFITS AND COSTS
CITY OF SAN LEANDRO FIRE DEPARTMENT

SAN LEANDRO MANAGEMENT ORGANIZATION BENEFITS:

Retirement:

7% PERS
Paid by City
(at age 45, can count 7% City
contribution as salary and employee pays
7% to PERS)
Retirement, 2% at age 50

Health/Dental:

\$390 mo. minus \$30 mo
Maximum family health care payment
Providers: Kaiser, Heals, Blue Cross

Pay Differential:

\$68.14 mo Travelers Insurance Co.
None

COLA:

4% for 1992-93

Vacation:

5/6 work days for each month
15 3/4 Work Days (after 5 years)
Holidays:
11 Work Days
1 Floating Day
Fire Battalion Chiefs:
Tier I 60 hrs. extraordinary work
hours (EWH) leave time per yr.
plus;
Tier II 60 hrs. extra leave yr.
plus
60 Hours EWH for hrs. worked in the
previous year extra pay on Dec. 5

Sick Leave:

8 hours per month
Accumulate up to 235 days
20 work days carried over from previous
job

Uniform Allowance:

\$690	Annual Uniform allowance
\$300	One time Uniform purchase

BENEFITS FOR EMPLOYEES REPRESENTED BY FIRE FIGHTERS ASSOCIATION:

Retirement:

9% PERS
Paid by City
(at age 45, can count 9% City
contribution as salary, and employee pays
9% to PERS)
Retirement, 2% at age 50

Health/Dental:

\$390 mo. minus \$30 mo.
Maximum family health care payment
Providers: Kaiser, Blue Cross, Heals

\$68.14 mo Travelers Insurance Co.

Pay Differential:

Fire Captain assigned to Training
receives 10% pay differential

Up to 2 Fire Engineers in Fire Prevention
receive 10% pay differential

Hazardous Materials Response Team
(certified as Hazardous Material
Technician) receive 5% pay differential
while so assigned

Fire Fighters acting in capacity of Fire
Engineer shall receive pay differential
of 7.5%

Fire Fighters acting in capacity of Fire
Captain shall receive pay differential of
7.5% above highest step of Fire Engineer

Fire Captains acting as Fire Battalion
Chief shall receive 9.6% pay differential

EMT Certified employee receives 1 time
payment of \$600

COLA:

4% in 1992-93

Vacation:

10 hrs. per month for 24 hr. shift (up to
120 hrs.)

After 5 yrs. = 168 hrs.
After 10 yrs.= 192 hrs.
After 15 yrs.= 228 hrs.

Holiday Credit:
3 shifts off per year (for 24 hr shift workers)

Compensation at 1 1/2 times pay rate for 3 1/2 shifts per year

Can accumulate up to 2 yrs vacation (maximum 240 hrs.)

Sick Leave:

12 hours per month (for 24 hr shift workers)

Accumulate up to 1960 hours

Uniform Allowance:

\$595 a year for maintenance

(2) \$300 payments for purchase
Safety clothing purchased by the City

SAN LEANDRO CITY EMPLOYEE'S ASSOCIATION EMPLOYEES:

Retirement:

7% PERS paid by City
Retirement, 2% at age 60

Health/Dental:

\$390 mo minus \$30 mo
Maximum family health care payment
Providers: Kaiser, Heals, Blue Cross

\$68.14 mo. Travelers Insurance Co.

Pay Differential:

None

COLA:

4% in 1992-93

Vacation:

10 work days per year

After 5 yr. = 15 3/4 days per year
Year 6+yrs. = 3/4 addtl. work day per year up to maximum of 25 work days

Sick Leave:

8 hours per month
accumulate sick leave up to 175 work

OVERVIEW OF COUNTY FIRE SERVICES

SUMMARY OVERVIEW OF COUNTY FIRE DISTRICT FINANCING

1992-93 Fire Service Appropriations Summary

Exp. Category	Castro Valley *	Eden	Fire Patrol	Others	Dist. Total
Wage Related	\$ 5,742,038	\$ 5,196,749	\$ 981,410	-0-	\$ 11,920,197
M & O	835,289	812,722	787,793	\$ 288,837	2,724,641
Fixed Assets	419,142	759,056	-0-	-0-	1,178,198
Total	\$ 6,699,469	\$ 6,768,527	\$ 1,769,203	\$ 288,837	\$ 15,823,036

* Includes Castro Valley Fire Zone 1.

1992-93 Fire Service Revenue Summary

Income Source	Castro Valley	Eden	Fire Patrol	Others	Total Dist.
Prop. Taxes	\$ 1,119,675	\$ 804,278	\$ 183,806	\$35,297	\$ 2,143,056
S.D.A.F.	5,237,540	4,227,810	1,337,093	123,684	10,926,127
Other Revenue	347,294	222,049	50,634	8,242	628,219
Subtotal	\$ 6,704,509	\$ 5,254,137	\$ 1,571,533	\$ 167,223	\$ 13,697,402
Fund Balance	291,960	1,514,390	197,670	121,614	2,125,634
Total Income	\$ 6,996,469	\$ 6,768,527	\$ 1,769,203	\$ 288,837	\$ 15,823,036
Reserves	\$ 100,000	\$ 75,000	\$ 25,000	-0-	\$ 200,000

* The Special District Augmentation Fund was eliminated by the State Legislature effective in the 1993-94 budget year.

1992-93 ADJUSTED BUDGET	CASTRO VALLEY #501	CASTRO VALLEY ZONE 1 #502	EDEN #514	FIRE PATROL #280	FIRE SERV. AREA #508/510/511	REDWOOD FIRE #505	1992-93 TOTALS
PERSONNEL							
FIRE CHIEF (M)	1.0	0.0	1.0	0.0	0.0	0.0	2.0
DEPUTY FIRE CHIEF (M)	1.0	0.0	1.0	0.0	0.0	0.0	2.0
BATTALION CHIEF (M)	4.0	0.0	4.0	0.0	0.0	0.0	8.0
FIRE MARSHAL (M)	2.0	0.0	1.0	0.0	0.0	0.0	3.0
TRAINING OFFICER (M)	0.0	0.0	1.0	0.0	0.0	0.0	1.0
CHIEF DEPT. FIRE WARDEN (M)	0.0	0.0	0.0	1.0	0.0	0.0	1.0
FIRE CAPTAIN/DEPT. FIRE WARDEN	15.0	0.0	12.0	4.0	0.0	0.0	31.0
FIRE ENGINEER	15.0	0.0	15.0	0.0	0.0	0.0	30.0
FIRE CHIEF/ENGINEER FIRE WARDEN	24.0	0.0	21.0	11.0	0.0	0.0	56.0
FIRE DIST. SECRETARY (M)	1.0	0.0	1.0	0.0	0.0	0.0	2.0
SECRETARY (COMM. REL.)	0.5	0.0	0.5	0.0	0.0	0.0	1.0
GRAND TOTAL	63.5	0.0	57.5	16.0	0.0	0.0	137.0

NOTE: BUDGETED POSITIONS ONLY.

1992-93 ADJUSTED BUDGET	CASTRO VALLEY #501	CASTRO VALLEY ZONE 1 #502	EDEN #514	FIRE PATROL #280	FIRE SERV AREA #508/510/511	REDWOOD FIRE #505	1992-93 TOTALS
FINANCING							
PROPERTY TAXES							
State/County	\$1,519,334	\$107,500	\$1,325,202	\$336,047	\$51,093	\$3,210	\$3,342,386
State/County	(\$490,680)	(\$16,479)	(\$520,924)	(\$152,241)	(\$13,891)	(\$5,115)	(\$1,199,330)
TOTAL PROPERTY TAXES	\$1,028,654	\$91,021	\$804,278	\$183,806	\$37,202	(\$1,905)	\$2,143,056
REVENUES							
State	\$5,221,061	\$16,479	\$4,227,810	\$1,337,093	\$96,305	\$27,379	\$10,926,127
Other Revenues	\$332,180	\$15,114	\$222,049	\$50,634	\$7,698	\$544	\$628,219
TOTAL REVENUES	\$5,553,241	\$31,593	\$4,449,859	\$1,387,727	\$104,003	\$27,923	\$11,554,346
AVAILABLE FOR DEBT SERVICE	\$179,858	\$112,102	\$1,514,390	\$197,670	\$93,063	\$28,551	\$2,125,634
FINANCING REVENUE TOTAL	\$6,761,753	\$234,716	\$6,768,527	\$1,769,203	\$234,268	\$54,569	\$15,823,036
NET FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESERVE FUND AVAILABLE	\$100,000	\$0	\$75,000	\$25,000	\$0	\$0	\$200,000

1992-93 ADJUSTED BUDGET	CASTRO VALLEY #501	CASTRO VALLEY ZONE 1 #502	EDEN #514	FIRE PATROL #280	FIRE SERV. AREA #508/510/511	REDWOOD FIRE #505	1992-93 TOTALS
APPROPRIATIONS							
SALARIES/BENEFITS							
Salaries/Overtime	\$4,112,555	\$0	\$3,954,576	\$744,410	\$0	\$0	\$8,811,541
Benefits	\$1,629,483	\$0	\$1,242,173	\$237,000	\$0	\$0	\$3,108,656
TOTAL S&B	\$5,742,038	\$0	\$5,196,749	\$981,410	\$0	\$0	\$11,920,197
SERVICES & SUPPLIES							
Discretionary	\$725,517	\$3,935	\$673,934	\$657,446	\$232,529	\$52,316	\$2,345,677
Non-Discretionary	\$52,253	\$0	\$76,690	\$130,347	\$0	\$0	\$259,290
TOTAL S&S	\$777,770	\$3,935	\$750,624	\$787,793	\$232,529	\$52,316	\$2,604,967
OTHER CHARGES							
Indirects	\$52,161	\$1,423	\$62,098	\$0	\$1,739	\$2,253	\$119,674
TOTAL OC	\$52,161	\$1,423	\$62,098	\$0	\$1,739	\$2,253	\$119,674
FIXED ASSETS							
Land/Equip.	\$189,784	\$229,358	\$759,056	\$0	\$0	\$0	\$1,178,198
TOTAL FA	\$189,784	\$229,358	\$759,056	\$0	\$0	\$0	\$1,178,198
APPROPRIATION GRAND TOTAL	\$6,761,753	\$234,716	\$6,768,527	\$1,769,203	\$234,268	\$54,569	\$15,823,036

OVERVIEW OF ORGANIZATIONAL OPTIONS

ORGANIZATION & CONSOLIDATION OPTIONS ALAMEDA COUNTY - SAN LEANDRO FIRE DEPARTMENTS

Several optional methods are available to the City and County for combining fire services.

A. City Joins County Fire District

1. Process - Annexation to fire district; voter requirements depend on protests.
2. Timing - 4 to 6 months from initiation of proceedings.
3. City/County Tax Exchange Agreement - required.
4. Governing Board - the County Board of Supervisors, or a Board of Directors appointed by the Board of Supervisors.
5. City's Fire Assets - transferred to the Fire District.
6. Control Over Service Levels - County Board of Supervisors, or Board of Supervisors; a San Leandro Fire Zone could be established.
7. Financing Authority - generally, County can act independently without City approval.

B. City Contracts With County Fire District

1. Process - Contract negotiations; LAFCO action not required.
2. Timing - unknown; could be done in 6 months.
3. City/County Tax Exchange Agreement - not required.
4. Governing Board - County Board of Supervisors.
5. City's Fire Assets - may be transferred depending on terms of contract.
6. Control Over Service Levels - City can exercise some control through the terms of the service contract.
7. Financing Authority - County can act unilaterally within County unincorporated area, but not within the City.

C. **City & County Establish Alameda - San Leandro Fire Authority - a new fire service agency comprised of the County, San Leandro & perhaps other cities.**

1. Process - City/County negotiations; LAFCO action not required.
2. Timing - unknown; could be done within 6 months depending on the number of parties involved.
3. City County Tax Exchange Agreement - none required.
4. Governing Board - Authority Board of Directors; membership and terms of office are determined by the JPA agreement.
5. City's Fire Assets - City can retain ownership or can be transferred to the County.
6. Control Over Service Levels - Generally a responsibility of the Authority Governing Board; JPA agreement could establish a process for changes to service levels that involves each member agency.
7. Financing Authority - Is determined by the JPA.

D. **Other Options**

1. City & County integrate some combination of management, prevention, training, Haz Mat & EMS staffs.
2. City and County establish an integrated automatic response system & officially drop boundaries allowing deployment of resources based a single service delivery area.
3. A combination of 1 & 2.

E. **Key Issues To Be Resolved (assuming financial feasibility ?)**

1. **Method of Consolidation**
2. **Exchange of Assets**
3. **Financing of services**
4. **Governance**
5. **Service Delivery policies - will there be any guarantees?**

6. **Practical labor relations issues**
 - a. wages and benefits
 - b. duty assignments
 - c. seniority
 - d. City Charter requirements re: arbitration
7. Timing



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